

Paradise Valley Unified District				070269	Maricopa	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,663,717	135,136,254	3,656	137,811,357	136,592,312	211,315
CAPITAL OUTLAY	272,366	8,282,858	0	9,378,744	8,088,570	466,654
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		1,962,921		3,000,000	463,559	1,499,362
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	1,629,188	1,185,214	0	2,200,000	2,125,732	688,670
DEBT SERVICE	21,762,667	64,404,666	0	27,150,615	61,689,935	24,477,398
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	1,180,242	5,043,409	-102,032	5,915,000	4,486,824	1,634,795
STATE PROJECTS	97,628	846,117		1,600,000	834,573	109,172
FOOD SERVICES	1,082,472	4,920,387	0	6,250,000	5,081,215	921,644
OTHER	4,132,939	9,699,985	0	6,222,500	9,170,574	4,662,350
TOTAL	31,821,219	231,481,811	-98,376	199,528,216	228,533,294	34,671,360
NOT INCLUDED ABOVE						
BOND BUILDING	52,364,820	4,070,000	0	36,613,000	32,180,871	24,253,949
INTRGVMNTL AGREEMENTS	5,234,156	3,995,619	0	5,000,000	7,635,263	1,594,512
INDIRECT COSTS	242,775	6,706	102,032	80,000	158,290	193,223

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	51,966,333	5,507,591	77,662,329	1	135,136,254
CAPITAL OUTLAY	3,315,283	378,734	4,588,841	0	8,282,858
SCHOOL FACILITIES			1,962,921		1,962,921
ADJACENT WAYS	944,594		240,620		1,185,214
DEBT SERVICE	64,404,666		0		64,404,666
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	9,699,985		846,117	5,043,409	15,589,511
TOTAL BY SOURCE	130,330,861	5,886,325	85,300,828	5,043,410	226,561,424
PERCENTAGE OF TOTAL REVENUES	57.53	2.60	37.65	2.23	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	471,086	236,867
EMOTIONAL DISABILITY	1,586,981	1,648,827
HEARING IMPAIRMENTS	380,546	287,573
OTHER HEALTH IMPAIRMENTS	37,239	86,747
SPECIFIC LEARNING DISABILITY	8,354,839	8,994,495
MILD, MOD, SEV, MENTAL RETARDAT	1,285,030	1,334,147
MULTIPLE DISABILITIES	1,899,794	2,280,781
MULTIPLE DISABILITIES WITH SSI	563,799	81,993
ORTHOPEDIC IMPAIRMENT	18,893	31,364
PRESCHOOL MODERATE DELAY	279,995	363,690
PRESCHOOL SEVERE DELAY	263,382	342,010
PRESCHOOL SPEECH/LANG DELAY	32,923	0
SPEECH/LANGUAGE IMPAIRMENT	1,646,339	2,207,871
TRAUMATIC BRAIN INJURY	26,845	0
VISUAL IMPAIRMENT	213,319	277,066
- SUBTOTAL	17,061,010	18,173,431
GIFTED	1,278,060	1,383,122
BILINGUAL EDUCATION	1,106,560	1,516,809
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	443,040	157,462
CAREER EDUCATION	0	61,647
- SUBTOTAL	2,827,660	3,119,040
TOTAL (INCL IN MAINT & OPER)	19,921,593	21,292,471

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	321
1	0	10	261
2	0	11	379
3	505	12	193
4	665	9-12	1,154
5	680	K-12	4,180
6	673		
7	291	ACTUAL EXPENDITURES	
8	212	K-8	995,848
K-8	3,026	9-12	387,274

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	308,180,000
LAND & IMPROVEMENTS	33,264,798
BUILDING & IMPROVEMENTS	293,948,422
FURNITURE, EQUIP, VEHICLES	49,559,197
CONSTRUCTION IN PROGRESS	29,826,583

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.8096	1,184,814,882
-- SECONDARY	3.0148	1,253,515,276
-- S.R.P.		867,265

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	22,476.420	22,363.865	86.170	22,450.035	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	9,177.668	9,121.219	40.630	9,161.849	ADMINS	72	461.20
1996 - 1997 TOTAL	31,654.088	31,485.084	126.800	31,611.884	TEACHERS	1,726	19.24
1997 - 1998 ELEMENTARY	23,023.810	22,880.840	106.260	22,987.100	OTHER	100	332.07
1997 - 1998 HIGH SCHOOL	9,485.308	9,420.165	45.790	9,465.955	SUBTOTAL	1,898	17.50
1997 - 1998 TOTAL	32,509.118	32,301.005	152.050	32,453.055	CLASSIFIED --		
1998 - 1999 ELEMENTARY	23,382.735	23,259.535	88.565	23,348.100	MANAGERS	24	1,383.61
1998 - 1999 HIGH SCHOOL	9,876.530	9,808.148	50.303	9,858.450	TEACH AIDS	235	141.30
1998 - 1999 TOTAL	33,259.266	33,067.683	138.868	33,206.550	OTHER	791	41.98
					SUBTOTAL	1,050	31.63
					TOTAL STAFF	2,948	11.26

FALL ENROLLMENT	34,956	TEACHER SALARIES	\$71,678,455
		SUPERINTENDENT'S SALARY	\$110,931